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CIVIL SERVICE
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL APPROPRIATED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/30/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

GRAND TOTAL DEPARTMENT OF CIVIL SERVICE	General Fund	\$2,323,541	\$2,364,594	\$41,053
	Interagency Transfers	\$7,581,012	\$8,738,572	\$1,157,560
	Fees and Self Gen.	\$515,321	\$511,076	(\$4,245)
	Statutory Dedications	\$921,195	\$943,290	\$22,095
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$11,341,069	\$12,557,532	\$1,216,463
	T. O.	182	187	5

560 - Civil Service

> **ADMINISTRATION PROGRAM:** Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,010,440	\$3,870,390	\$859,950
Fees and Self Gen.	\$183,994	\$205,927	\$21,933
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,194,434	\$4,076,317	\$881,883
T. O.	29	29	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Second phase of implementation of a computerized electronic storage and retrieval system - conversion of personnel records on active and inactive state employees to imaged documents
(\$865,918 Interagency Transfers; \$44,272 Fees and Self-generated Revenues; TOTAL \$910,190)

Increased operating expenses for computer maintenance due to implementation of the ISIS/Human Resources/Payroll project (\$62,335 Interagency Transfers; \$3,281 Fees and Self-generated Revenues;
TOTAL \$65,616)

State employee retirement rate adjustment (-\$18,048 Interagency Transfers; -\$950 Fees and Self-generated Revenues; TOTAL -\$18,998)

Acquisitions adjustment (-\$21,958 Interagency Transfers; -\$1,449 Fees and Self-generated Revenues; TOTAL -\$23,407)

Means of financing substitution replacing \$20,216 Fees and Self-generated Revenues with \$20,216 Interagency Transfers

Funding adjustment necessary to ensure adequate funding, with attrition, of 29 recommended positions (-\$46,415 Interagency Transfers; -\$3,066 Fees and Self-generated Revenues; TOTAL -\$49,481)

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OBJECTIVE: Through the Appeals activity, to speed up the hearing process so that by June 30, 2001, there are no more than 40 unheard separation cases over 4 months old and no more than 90 other unheard cases over 6 months old.

PERFORMANCE INDICATORS:

Number of unheard separation cases over 4 months old

Number of other unheard cases over 6 months old

40	40	0
120	90	(30)

OBJECTIVE: Through the Appeals activity, to speed up the decision process so that by June 30, 2001, 60% of all refereed decisions are rendered within 45 days and no more than 20% of the decisions are 3 months old or older.

PERFORMANCE INDICATORS:

Percentage of refereed decisions rendered within 45 days

Percentage of refereed decisions over 3 months old

60%	60%	0%
10%	20%	10%

OBJECTIVE: Through the Management Information Systems activity and in a partnership with the Division of Administration, to reach a completion level of 100% for the new Human Resource Information System.

PERFORMANCE INDICATOR:

Percentage completion of new Human Resource Information System project

70%	100%	30%
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OBJECTIVE: Through the Management Information Systems activity, to complete the conversion of the state's official personnel records to electronic images so that the department is ready to move to the new state building in 2002.

PERFORMANCE INDICATOR:

Percentage completion of record conversion project

35%	66%	31%
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> **HUMAN RESOURCES MANAGEMENT PROGRAM:** Establishes and maintains a uniform job evaluation and pay system for classified state employees; recruits, tests and certifies applicants for state employment; enforces compliance with civil service rules; and provides education and training for personnel staff members and supervisory personnel.

	35%	66%	31%
General Fund	\$5,000	\$0	(\$5,000)
Interagency Transfers	\$3,079,104	\$3,360,714	\$281,610
Fees and Self Gen.	\$203,577	\$218,399	\$14,822
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,287,681	\$3,579,113	\$291,432
T. O.	76	82	6

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution, replace \$5,000 State General Fund with \$4,750 in Interagency Transfers and \$250 in Fees and Self-generated Revenues

Increased funding for ISIS/Human Resources/Payroll project, including six positions (\$241,665 Interagency Transfers; \$12,719 Fees and Self-generated Revenues; TOTAL \$254,384)

State employees retirement rate adjustment (\$18,048 Interagency Transfers; \$950 Fees and Self-generated Revenues; TOTAL \$18,998)

Funding adjustment necessary to ensure adequate funding, with attrition, of 82 recommended positions (\$21,897 Interagency Transfers; \$1,153 Fees and Self-generated Revenues; TOTAL \$23,050)

OBJECTIVE: Through the Personnel Management activity, to continue a quality assurance program to monitor the performance planning and review system that was implemented on July 1, 1997.

PERFORMANCE INDICATORS:

Number of agency visits conducted

Number of hours spent evaluating agency reports

18	6	(12)
150	195	45

OBJECTIVE: Through the Personnel Management activity, to offer different training courses at various times and various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating.

PERFORMANCE INDICATORS:

Total number of students instructed

Total number of classes offered

Average percentage of students satisfied with instruction

1,457	3,000	1,543
64	100	36
95%	95%	0%

OBJECTIVE: Through the Classification and Pay activity, to implement pay practices that are more responsive to agencies' needs for increased flexibility in organization design and employee compensation, as well as policies and/or rules that allow agencies to reward individuals or groups of employees based on significant achievement.

PERFORMANCE INDICATOR:

Number of policies using new flexible options approved by the Civil Service Commission during fiscal year

10	10	0
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OBJECTIVE: Through the Classification and Pay activity, to complete or review at least 24 salary surveys.

PERFORMANCE INDICATOR:

Number of salary surveys completed or reviewed

24	24	0
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OBJECTIVE: Through the Examining activity, to maintain at least a 94% service satisfaction rating among applicants taking pre-employment tests for state employment.

PERFORMANCE INDICATORS:

Number of test administrations
 Number of testing sessions - Weekday
 Number of testing sessions - Saturday
 Percentage of satisfied applicants

30,000	20,000	(10,000)
600	600	0
105	105	0
94%	94%	0%

OBJECTIVE: Through the Examining activity, to strengthen validity evidence for exams by completing at least two validity studies during the fiscal year.

PERFORMANCE INDICATOR:

Number of exams validated during fiscal year

2	2	0
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TOTAL CIVIL SERVICE

General Fund	\$5,000	\$0	(\$5,000)
Interagency Transfers	\$6,089,544	\$7,231,104	\$1,141,560
Fees and Self Gen.	\$387,571	\$424,326	\$36,755
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,482,115	\$7,655,430	\$1,173,315
T. O.	105	111	6

561 - Municipal Fire and Police Civil Service

> **ADMINISTRATION PROGRAM:** Provides for administration of a structured, competitive civil service system for local firefighters and police officers through local independent civil service boards. This includes providing testing in local jurisdictions for both competitive and promotional appointments; assisting civil service boards in reviewing appointments and personnel movements for compliance with civil service law and in developing and maintaining a uniform and comprehensive classification plan within each department; maintaining records on all personnel actions reported for each employee within the system; and providing information and training.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$921,195	\$943,290	\$22,095
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$921,195	\$943,290	\$22,095
T. O.	17	17	0

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Means of	As of 12/30/99		
Financing	Existing	Total	Total
&	Operating	Recommended	Recommended
Table of	Budget	2000-2001	Over/(Under)
Organization	1999-2000		E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased legal fees (\$10,000 Statutory Dedications)

Computer equipment for implementation of the ISIS/Human Resources/Payroll project (\$3,963 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding, with attrition, of 17 recommended positions (\$31,589 Statutory Dedications)

Non-recurring carry forward for legal services, Y2K computer conversion contract, and completion of firefighter criterion validation projection (-\$25,581 Statutory Dedications)

OBJECTIVE: To reduce the amount of time between the date an exam request is received and the date grades are mailed to civil service boards from the FY 1998-99 average of 88 days to an average of 86 days.

PERFORMANCE INDICATORS:

Number of exams administered

Number of candidates tested

Average number of days between receipt of exam request and mailing of grades

423	450	27
5,943	5,400	(543)
85	86	1

OBJECTIVE: To improve the validity and legal defensibility of standard examinations by completing the content validation of 2 standard, multi-jurisdictional exams.

PERFORMANCE INDICATORS:

Number of validation studies conducted on standard multi-jurisdictional exams

Number of challenges to standard examinations where a civil service board, court, or other regulatory entity finds that a standard examination administered by the Office of State Examiner was not appropriate

3	2	(1)
1	2	1

OBJECTIVE: To maintain the average time between the job analysis and the date of the examination for nonstandard, custom-developed exams at 1.9 years.

PERFORMANCE INDICATORS:

Number of nonstandard, custom-developed exams prepared

Average number of years from job analysis to date of nonstandard, custom-developed exam

Number of challenges to custom-developed examinations where a civil service board, court, or other regulatory entity finds that an examination developed and administered by the Office of State Examiner was not appropriate

212	215	3
1.9	1.9	0.0
1	2	1

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OBJECTIVE: To maintain the percentage of personnel action forms that must be returned to the local jurisdictions for correction at 7.5% through education and training of key individuals.

PERFORMANCE INDICATORS:

Number of personnel action forms (PAFs) reviewed for compliance with civil service law
 Number of PAFs returned to jurisdictions for corrections because of errors in application of civil service law
 Percentage of PAFs reviewed that are returned for correction

5,175	5,175	0
390	390	0
7.5%	7.5%	0.0%

OBJECTIVE: To assist local civil service boards in maintaining their respective class plans by maintaining an average time of 180 days between the date a class plan change is initiated or requested and the date the completed change is forwarded to the local civil service board.

PERFORMANCE INDICATORS:

Number of revisions to class plans forwarded to local civil service boards
 Average number of days between the date a class plan change is requested or initiated and the date the completed change is forwarded to the local civil service board

275	200	(75)
170	180	10

562 - Ethics Administration

> **ADMINISTRATION PROGRAM:** Staffs and provides administrative support to the Board of Ethics. Specific functions include: administering and enforcing Louisiana's conflicts of interest legislation, campaign finance reporting requirements and lobbyist registration and disclosure laws, providing training and education on the Code of Government Ethics to members of boards and commissions, and providing public access to disclosed information. Also administers the state drug testing initiative.

General Fund	\$1,278,248	\$1,261,233	(\$17,015)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$85,000	\$55,000	(\$30,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,363,248	\$1,316,233	(\$47,015)
T. O.	23	22	(1)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 22 recommended positions, which reflects a reduction of one position (\$79,538 State General Fund)

Equipment maintenance contract (\$10,644 State General Fund)

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01, including one position (-\$58,806 State General Fund)

Non-recurring election expenses (-\$43,765 State General Fund)

Non-recurring carry forward for a professional services contract for Y2K compliance (-\$29,125 State General Fund)

Acquisitions adjustment (-\$4,613 State General Fund)

Risk Management adjustment (-\$2,049 State General Fund)

Means of financing substitution, replace \$30,000 Self-generated Revenues with \$30,000 in State General Fund

OBJECTIVE: To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to 120 days.

PERFORMANCE INDICATORS:

Number of matters referred to investigation

Number of investigations completed

Percentage of investigations completed within deadline (120 processing days)

225	110	(115)
225	110	(115)
100%	100%	0%

OBJECTIVE: To have 8% of all reports and registrations filed electronically.

PERFORMANCE INDICATORS:

Total number of reports and registrations filed

Percentage of reports and registrations filed electronically

6,217	6,500	283
5%	8%	3%

OBJECTIVE: To seek Board of Ethics action against candidates, political committees, and lobbyists within an average of 180 days from the late filing of reports or registration forms.

PERFORMANCE INDICATORS:

Number of candidates, political committees, and lobbyists required to file reports and registrations

Percentage of reports and registrations filed late

Average length of time to seek board action (in days)

3,950	2,600	(1,350)
7.6%	7.7%	0.1%
180	180	0

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563 - State Police Commission

> **ADMINISTRATION PROGRAM:** Provides an independent civil service system for commissioned officers of the Louisiana State Police by establishing and maintaining a uniform pay and classification plan as well as a disciplinary and appeals process. Specific functions include testing of applicants for entrance or promotion and processing of personnel actions.

General Fund	\$477,203	\$450,139	(\$27,064)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,250	\$1,250	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$478,453	\$451,389	(\$27,064)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$17,927 State General Fund)

Acquisitions adjustment (-\$9,000 State General Fund)

OBJECTIVE: To maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

PERFORMANCE INDICATORS:

Percentage of all appeal cases heard and decided within 3 months

Average time to hear and decide an appeal case (in months)

77.8%	77.8%	0.0%
4	4	0

OBJECTIVE: To maintain a one-day turnaround time on processing personnel actions.

PERFORMANCE INDICATORS:

Number of personnel actions processed

Average processing time for personnel actions (in days)

2,000	2,000	0
1	1	0

OBJECTIVE: To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

PERFORMANCE INDICATORS:

Number of job applicants - cadets only

Number of tests given

Number of certificates issued

Number of eligibles per certificate

Average length of time to issue certificates (in days)

800	800	0
4	4	0
4	4	0
600	475	(125)
1	1	0

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OBJECTIVE: To maintain existing testing, grade processing, and certification levels for State Police sergeants, lieutenants, and captains.

PERFORMANCE INDICATORS:

Total number of job applicants - sergeants, lieutenants, and captains
Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains
Total number of tests given - sergeants, lieutenants, and captains
Average number of days to process grades - sergeants, lieutenants, and captains
Total number of certificates issued - sergeants, lieutenants, and captains
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains

640	435	(205)
45	45	0
33	33	0
30	30	0
47	42	(5)
1	1	0

564 - Division of Administrative Law

> **ADMINISTRATION PROGRAM:** Conducts administrative hearings for a variety of agencies; issues decisions and orders.

General Fund	\$563,090	\$653,222	\$90,132
Interagency Transfers	\$1,491,468	\$1,507,468	\$16,000
Fees and Self Gen.	\$41,500	\$30,500	(\$11,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,096,058	\$2,191,190	\$95,132
T. O.	33	33	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Relocation of Metairie Office (\$116,946 State General Fund)

Retirees Medicare supplement premiums (\$11,744 State General Fund)

Increased operating expenses due to annualization of expenses for Prolaw docketing system, and increased funding for maintenance contract and Westlaw charges (\$9,665 State General Fund)

Reduced funding for maintenance of state-owned buildings (-\$8,626 State General Fund)

Acquisition adjustment (-\$20,731 State General Fund)

Risk Management adjustment (-\$4,432 State General Fund)

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Funding adjustment necessary to ensure adequate funding, with attrition, of 33 recommended positions (-\$13,729 State General Fund)

Increased funding for production of transcript copies (\$5,000 Fees and Self-generated Revenues)

Means of financing substitution, replace \$16,000 in Fees and Self-generated Revenues with \$16,000 in Interagency Transfers

OBJECTIVE: To docket cases and conduct administrative hearings as requested by parties.

PERFORMANCE INDICATORS:

Number of cases docketed

Percentage of cases docketed that are properly filed and received

Number of hearings conducted

9,500	9,500	0
100%	100%	0%
9,000	9,000	0

OBJECTIVE: To issue decisions and orders in all unresolved cases.

PERFORMANCE INDICATOR:

Number of decisions or orders issued

7,500	7,500	0
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